

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> he Idaho Rural Partnership (IRP) is designed to coordinate work in rural issues among federal, state, local, and tribal government agencies, along with the private sector. The IRP serves as an information clearinghouse and referral center on rural problems, programs, and policies. It encourages new partnerships and collaborative approach to problem solving driven by local needs. Maximum use of existing programs and outside funding are sought. The IRP was authorized by Executive Order 91-3 and the National Initiative on Rural Development. Governor Phil Batt signed Executive Order 95-07, re-affirming the IRP. Over 70 organizations serve on the IRP. Federal monies support 75% of the state Rural development councils.							
<b>FY 2001 Original Appropriation</b>							
3.00	FY 2001 Original Appropriation: HB 702						
Federal	1.00	87,100	69,500	0	0	0	156,600
Other	0.00	0	24,000	0	0	0	24,000
<b>Total</b>	<b>1.00</b>	<b>87,100</b>	<b>93,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,600</b>
<b>Appropriation Adjustments</b>							
4.42	Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.						
Federal	0.00	(2,700)	0	0	0	0	(2,700)
<b>Total</b>	<b>0.00</b>	<b>(2,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,700)</b>
<b>FY 2001 Total Appropriation</b>							
Federal	1.00	84,400	69,500	0	0	0	153,900
Other	0.00	0	24,000	0	0	0	24,000
<b>Total</b>	<b>1.00</b>	<b>84,400</b>	<b>93,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>177,900</b>
<b>FY 2001 Estimated Expenditures</b>							
Federal	1.00	84,400	69,500	0	0	0	153,900
Other	0.00	0	24,000	0	0	0	24,000
<b>Total</b>	<b>1.00</b>	<b>84,400</b>	<b>93,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>177,900</b>
<b>Base Adjustments</b>							
8.92	Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.						
Federal	0.00	2,700	0	0	0	0	2,700
<b>Total</b>	<b>0.00</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700</b>
<b>FY 2002 Base</b>							
Federal	1.00	87,100	69,500	0	0	0	156,600
Other	0.00	0	24,000	0	0	0	24,000
<b>Total</b>	<b>1.00</b>	<b>87,100</b>	<b>93,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,600</b>
<b>Program Maintenance</b>							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.						
Federal	0.00	600	0	0	0	0	600
<b>Total</b>	<b>0.00</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>

Labor, Department of  
Idaho Rural Partnership

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
Federal	0.00	0	700	0	0	0	700
Other	0.00	0	300	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
Federal	0.00	3,200	0	0	0	0	3,200
<b>Total</b>	<b>0.00</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
<b>FY 2002 Total Maintenance</b>							
Federal	1.00	90,900	70,200	0	0	0	161,100
Other	0.00	0	24,300	0	0	0	24,300
<b>Total</b>	<b>1.00</b>	<b>90,900</b>	<b>94,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>185,400</b>
<b>FY 2002 Total Governor's Rec.</b>							
Federal	1.00	90,900	70,200	0	0	0	161,100
Other	0.00	0	24,300	0	0	0	24,300
<b>Total</b>	<b>1.00</b>	<b>90,900</b>	<b>94,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>185,400</b>